

# Bristol Warren Regional School District

2004-2005 Actual

## District Expenditures by Program

Total District Expenditures	
Total District Expenditures:	\$ 51,754,792
Total District Enrollment*:	3,566
Total District Per Pupil:	\$ 14,513
* Includes Out-of-District Enrollment	

In-District Expenditures	
In-District Expenditures*:	\$ 49,265,706
In-District Enrollment:	3,504
In-District Per Pupil:	\$ 14,060
* Excludes Out-of-District Tuition Paid	

Adjusted District Expenditures	
Adj. District Expenditures*:	\$ 43,509,192
In-District Enrollment:	3,504
Adj. District Per Pupil:	\$ 12,417
* Excludes Other Commitments	

Total		Special Education	Bilingual / ESL	Chapter 1 / Title 1	Vocational Education	Other Programs	General Education
Expenditures:	\$ 51,754,792	\$ 9,867,184	\$ 693,616	\$ 937,576	\$ 82,197	\$ 210,924	\$ 39,963,294
% of Total Expenditures:	100.00%	19.07%	1.34%	1.81%	0.16%	0.41%	77.22%
Program Enrollment:		167.99	35.76	188.00	3.64	9.00	3,351.57
% Involvement:		4.71%	1.00%	5.27%	0.10%	0.25%	93.99%
Instruction							
Expenditures:	\$ 27,081,047	4,477,200	646,238	544,158	0	70,586	21,342,865
% of Total Expenditures:	52.33%	8.65%	1.25%	1.05%	0.00%	0.14%	41.24%
Instructional Support							
Expenditures:	\$ 6,635,498	2,350,318	47,378	392,668	0	0	3,845,134
% of Total Expenditures:	12.82%	4.54%	0.09%	0.76%	0.00%	0.00%	7.43%
Operations							
Expenditures:	\$ 6,825,047	199,292	0	0	0	7,520	6,618,235
% of Total Expenditures:	13.19%	0.39%	0.00%	0.00%	0.00%	0.01%	12.79%
Other Commitments							
Expenditures:	\$ 8,245,599	2,797,402	0	750	82,197	127,725	5,237,525
% of Total Expenditures:	15.93%	5.41%	0.00%	0.00%	0.16%	0.25%	10.12%
Leadership							
Expenditures:	\$ 2,967,600	42,973	0	0	0	5,092	2,919,535
% of Total Expenditures:	5.73%	0.08%	0.00%	0.00%	0.00%	0.01%	5.64%

**Note:** The enrollment information contained herein, including per pupil calculations, is based on Headcount/Enrollment utilizing the Average Daily Membership method. As the district is utilizing Headcount/Enrollment, the total of the program enrollments for a particular location may exceed the related location enrollment numbers.